
Office of Cable Television and Telecommunications

FY 2002 Proposed Operating Budget

\$3,700,300

FY 2002 Proposed Capital Budget

\$0

The Office of Cable Television and Telecommunications (OCTT) regulates cable television services to District citizens, provides citizen access to government hearings and programming that addresses community issues, and coordinates the city's telecommunications policy.

The FY 2002 proposed operating budget is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Office of Cable Television and Telecommunications is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget (table CT0-1). The Office of Cable Television and Telecommunications receives 86 percent of its funding from Other (O-type) sources and 14 percent from intra-District sources. Personal services is \$1,847,772 and nonpersonal services is \$1,852,528. There are 32 full-time employees (FTEs) supported by this agency, an increase of 6 FTEs (table CT0-2).

- Expand programming on the District's municipal access programming.

Agency Background

The Office of Cable Television and Telecommunications was established in 1983 to protect, promote, and advocate the public interest in cable television and telecommunications within the District of Columbia, as well as oversee and coordinate programming for municipal channels 13 and 16.

Programs

One of the primary charges of OCTT is to serve as the regulatory agency for cable television franchisees in the District. Specifically, OCTT is the local regulatory oversight agency for the incumbent cable operator, now Comcast Cablevision of the District, and open video systems (OVS) provider Starpower Communications. OCTT's regulatory staff ensures that both providers comply with the terms and conditions of their respective agreements with the District and all applicable local and federal

Strategic Issues

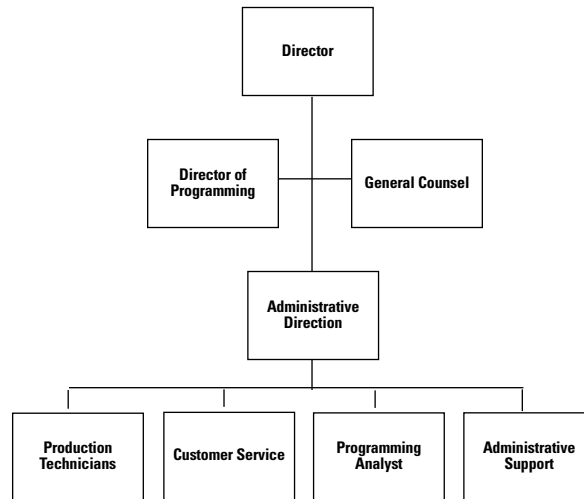
- Regulate the District's cable system operator more effectively.
- Improve and enforce cable television customer service in the District.

FY 2002 Initiatives

- Complete the process to establish a new model cable franchise agreement.

Figure CT0-1

The Office of Cable Television and Telecommunications



laws. OCTT is working with both service providers to negotiate new long-term cable television franchise agreements. Figure CT0-1 is the OCTT organizational chart.

OCTT now provides 24-hour programming on city cable channels 13 and 16. Staff produce programming that includes, but is not limited to, gavel-to-gavel District Council and committee hearings, public service announcements, activities of D.C. government agencies, multiple daily draws for the D.C. Lottery, as well as live and recorded coverage of the activities within the Executive Branch of the D.C. government. For the first time in the history of the District, OCTT now provides all of the programming on both city cable channels 13 and 16 live and in real time on the Internet from the agency's Web site at www.octt.dc.gov. In FY 2002, OCTT will add 6 FTEs to meet television production demands.

Funding Summary

The proposed FY 2002 operating budget is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget. The agency receives 86 percent, or \$3.2 million, of its funding from Other (O-type) sources, primarily fees from cable television operators (table CT0-3). The agency also receives \$516,739, or 14 percent, of its funding from the D.C. Lottery for televising lottery drawings.

Refer to the FY 2002 Operating Appendices (bound separately) for details.

Other

The proposed Other budget is \$3,183,561, a net increase of \$129,450 over the FY 2001 approved budget of \$3,054,111. Of this increase, \$373,917 is in personal services coupled with a decrease of \$244,467 in nonpersonal services based on the agency's proposed lower equipment needs. There are 20 full-time positions supported by Other sources, an increase of 6 over FY 2001.

Intra-District

The proposed Intra-District budget is \$516,739, the same level as FY 2001. There are 12 full-time positions supported by intra-District sources.

Trend Data

Table CT0-3 and figure CT0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table CT0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Cable Television and Telecommunications

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. full-time	517	723	1,030	307
Regular Pay - Other	432	550	555	5
Additional Gross Pay	11	0	0	0
Fringe Benefits	129	201	263	62
Unknown Payroll Postings	25	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>1,113</i>	<i>1,474</i>	<i>1,848</i>	<i>374</i>
Supplies and Materials	26	5	25	21
Utilities	0	6	6	0
Communications	243	71	116	45
Rentals - Land and Structures	674	752	806	54
Other Services and Charges	148	458	307	-152
Contractual Services	521	55	435	381
Subsidies and Transfers	128	0	0	0
Equipment and Equipment Rental	926	751	158	-593
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,667</i>	<i>2,097</i>	<i>1,853</i>	<i>-244</i>
Total Proposed Operating Budget	3,780	3,571	3,700	129

Table CT0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Cable Television and Telecommunications

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	9	14	20	6
Other	12	12	12	0
Total FTEs	21	26	32	6

Agency Goals and Performance Measures**Goal 1. Develop leading edge programming that supports the citywide strategic plan.***Citywide Strategic Priority Area:* Making government work*Manager:* James D. Brown, Director of Programming*Supervisor:* Darryl Anderson, Executive Director**Measure 1.1: Number of regularly produced department feature programs**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	10	13	14	TBD	TBD
Actual	10	13	—	—	—

Figure CT0-2

OCTT Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

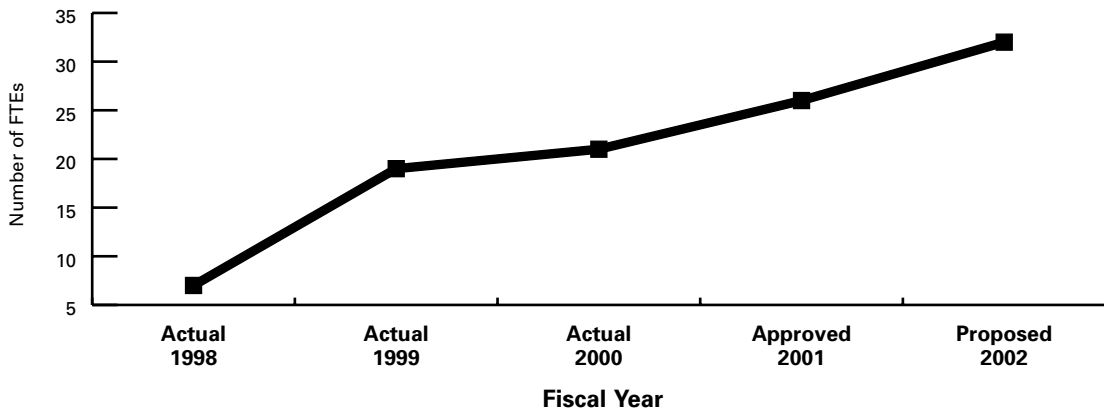


Table CT0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of Cable Television and Telecommunications

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,719	1,801	0	0	0
Other	141	0	3,320	3,054	3,184
Intra-District	430	436	460	517	517
Gross Funds	2,290	2,237	3,780	3,571	3,700

Goal 2. Improve the tracking and reporting of cable franchisee performance.*Citywide Strategic Priority Area:* Making government work*Manager:* Stacy Burnette, General Counsel & Chief Regulatory Officer*Supervisor:* Darryl Anderson, Executive Director**Measure 2.1: Percent of agency identified system failures or irregularities addressed within 48 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100	100	100	100	100
Actual	100	100	–	–	–

Goal 3. Improve customer service to the District's cable television subscribers.*Citywide Strategic Priority Area:* Making government work*Manager:* Stacy Burnette, General Counsel and Chief Regulatory Officer*Supervisor:* Darryl Anderson, Executive Director**Measure 3.1: Percent of cable customer complaints resolved within 24 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	65	75	80	80	85
Actual	70	77	–	–	–

Measure 3.2: Number of community town hall meetings to assess cable television service satisfaction by District residents

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	0	0	1	2	2
Actual	3	0	–	–	–